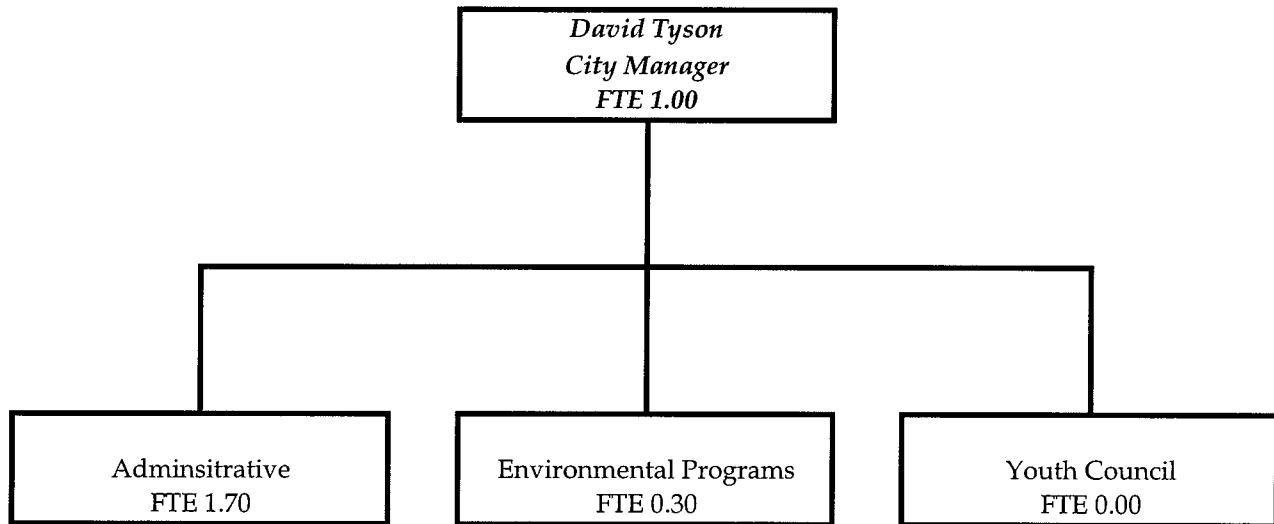


City Manager Department



Mission .

Responsible for the overall management and administration of the City of Eureka, based upon the City Charter and the policy directions provided by the City Council.

Department Summary

City Manager



DEPARTMENT DESCRIPTION:

The City Manager is the chief executive/administrative officer of the City, and additionally serves as the Executive Director of the Redevelopment Agency. The City Manager is appointed by, answerable to, and takes direction from the City Council. The City Manager's office is responsible for the day-to-day efficient performance of all city operations, implementing Council policy, formulating staff recommendations to Council on policy matters, and preparing and submitting the annual budget.

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
EXPENDITURES BY PROGRAM:				
City Manager	\$274,378	\$291,099	\$295,084	\$329,541
Youth Council	152	1,772	0	0
Environmental Programs	60,118	103,621	94,506	87,294
Total	\$334,648	\$396,492	\$389,590	\$416,835

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$290,187	\$319,764	\$313,139	\$344,942
Services and Supplies	42,607	61,728	61,451	71,893
Capital Outlay	1,854	15,000	15,000	0
Total	\$334,648	\$396,492	\$389,590	\$416,835

REVENUES BY FUND:

General Fund	\$274,530	\$292,871	\$295,084	\$329,541
Environmental Programs	60,118	103,621	94,506	87,294
Total	\$334,648	\$396,492	\$389,590	\$416,835

	<u>2003-04</u> <u>Actual</u>	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>
PERSONNEL:			
Full-time Positions	3.00	3.00	3.00
Regular Part-time Positions	0.00	0.00	0.00
Total	3.00	3.00	3.00

General Government



DEPARTMENT: City Manager
PROGRAM: City Manager

FUND: General
ACCOUNT: 41400

PROGRAM DESCRIPTION:

Major functions included in this program are: Council administrative support and policy analysis; organizational development; administrative analysis; community relations; intergovernmental relations; and general leadership/oversight of City operations.

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$263,761	\$280,299	\$284,284	\$316,741
Services and Supplies	10,616	10,800	10,800	12,800
Capital Outlay				
Total Expenditures	<u>\$274,378</u>	<u>\$291,099</u>	<u>\$295,084</u>	<u>\$329,541</u>

PROGRAM RESOURCES:

General Fund (various)	\$214,496	\$210,862	\$214,847	\$245,235
Charges to Other Funds	59,882	80,237	80,237	84,306
Total Resources	<u>\$274,378</u>	<u>\$291,099</u>	<u>\$295,084</u>	<u>\$329,541</u>

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Manager	1.00	1.00	1.00
Assistant to City Manager (tentative title)	0.00	1.00	1.00
Executive Assistant	1.00	0.00	0.00
Special Projects Manager	0.70	0.70	0.70
Total	<u>2.70</u>	<u>2.70</u>	<u>2.70</u>

SERVICE LEVEL CHANGES:

Upgrade Executive Assistant to Assistant to the City Manager

General Government



DEPARTMENT: City Manager
PROGRAM: City Manager

FUND: General
ACCOUNT: 41400

PROGRAM GOALS:

Development, redevelopment, promotion and preservation. Continue harbor development and improvement. Continue business retention efforts. Continue aggressive approach to reduce crime. Continue support of annexation. Continue efforts to improve working relationship with County and other cities. Maintain Coast Guard City Status. Recognize City Employees. Effective communication with Council, City departments and citizens.

PROGRAM OBJECTIVES:

Provide team meetings twice a month. Update strategic visioning document on an annual basis. Provide support to city businesses by meeting with business owners. Attend monthly CAO & City Manager's Group meetings. Plan Coast Guard Ball and assist with promotion. Plan and promote employee recognition dinner. Assist and coordinate special events within the City. Attend Neighborhood Watch Meetings.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)

	<u>2004-05 Actual</u>	<u>2005-06 Estimated</u>	<u>2006-07 Budget</u>
Update visioning document on an annual basis	Yes	Yes	Yes

Program/Service Outputs: (goods, services, units produced)

Management team meetings	24	24	24
Neighborhood meetings	2	5	6
Meetings with local business	5	1	10
Meetings with CAO/City Managers		12	12
Employee Recognition Dinner	1	1	1
Quarterly Reports	4	4	4
Monthly What's News	12	12	12

General Government



DEPARTMENT: City Manager
PROGRAM: Environmental Programs

FUND: Environmental Programs
ACCOUNT: 44505

PROGRAM DESCRIPTION:

The Environmental Programs division is responsible for overseeing compliance with the Integrated Waste Management Act of 1989 (AB939) as it applies to recycling, source reduction, composting, household hazardous waste, public information and education. The division provides project oversight and management analysis in other programs and activities including art and culture, trail development and brown field cleanup. It also provides direct assistance to the City Manager with a variety of special projects including grants management, emergency operations (Public Information Officer), affordable housing, economic development and special events, and works with other departments on various environmental and permitting issues.

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$26,422	\$38,243	\$28,855	\$28,201
Services and Supplies	31,843	50,378	50,651	59,093
Capital Outlay	1,854	15,000	15,000	
Total Expenditures	<u>\$60,118</u>	<u>\$103,621</u>	<u>\$94,506</u>	<u>\$87,294</u>

PROGRAM RESOURCES:

Tipping Fees	\$32,897	\$35,000	\$35,000	\$32,000
Recycling Charges	0			
Interest Revenues	4,256	3,200	7,000	3,200
Grants	7,243	7,345	7,176	7,176
Fund Balance	15,722	58,076	45,330	44,918
Total Resources	<u>\$60,118</u>	<u>\$103,621</u>	<u>\$94,506</u>	<u>\$87,294</u>

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Special Projects Manager	0.30	0.30	0.30
Total	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>

SERVICE LEVEL CHANGES:

None.

Community Services



DEPARTMENT: Community Services
PROGRAM: Environmental Programs

FUND: Environmental Programs
ACCOUNT: 44505

PROGRAM GOALS:

Improve the City's ability to comply with State mandated recycling requirements by increasing curbside collection, upgrading processing facilities and increasing promotional and education campaigns. Develop the Elk River Wildlife Trail system along Humboldt Bay by restoring the City's existing trail system, which runs from Pound road to approximately Hilfiker Lane and expand the trail up to Truesdale Avenue. Implement waterfront trail projects in the City by working with the Trails Trust of Humboldt Bay to promote projects and goals stated in the City's Eureka Waterfront Trail and Promenade Recommendations (2005). Develop new art and culture opportunities and projects by supporting the Ink People Center for the Arts with administering projects under the City's Art and Culture Commission. Provide contaminated soil cleanup services in the City by working with EPA and other grant or regulatory agencies to secure funding. Assist the City Manager with unique, timely, opportune or long term projects (Special Projects) as directed by the City Council including grants management, emergency operations, affordable housing, economic development, land use and special events.

PROGRAM OBJECTIVES:

Work with the Humboldt Waste Management Authority and the City Garbage Company (franchise hauler) to implement a streamlined collection system and increase the number of homes participating in curbside recycling opportunities. Work with the Humboldt Waste Management Authority to develop a Regional Compost Facility. Contract with Cox Cable Media to promote and educate the public about curbside recycling opportunities available in the city and neighborhoods. Contract with local media outlets to promote city recycling and waste reduction programs. Contract with local consultants to perform business waste audits. Secure grants and donations, develop engineering and construction specifications and complete permit process to develop the Elk River Wildlife Trail system by fiscal year end. Work with the Ink People to catalogue the City's art collection and develop a public art policy by the fiscal year end. Secure grants from EPA for brownfield cleanup by fiscal year end. Administer all Special Projects as directed by City Council through the City Manager by fiscal end.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2004-05 Actual	2005-06 Estimated	2006-07 Budget
Franchise contract to increase curbside recycling	No	No	Yes
Develop regional compost Facility through HWMA	No	No	Yes
Contract to perform business audits	No	No	Yes
Permit processes completed for Elk River Trail System	No	No	Yes
Catalogue City art collection through the Ink People	No	Yes	Yes
Administer Special Projects	Yes	Yes	Yes
Engineering and construction specifications complete	No	No	Yes

Community Services



DEPARTMENT: Community Services
PROGRAM: Environmental Programs

FUND: Environmental Programs
ACCOUNT: 44505

PERFORMANCE MEASURES: (Continued)

Program/Service Outputs: (goods, services, units produced)	2004-05 Actual	2005-06 Estimated	2006-07 Budget
Promotional costs for recycling and waste reduction programs	\$4,000	\$4,000	\$4,000
Update pamphlet to the public on recycling	\$1,000	\$1,000	\$1,000
Grant funding secured for Elk River Trail System	N/A	\$1,500,000	\$1,500,000
Secured Brownfield Cleanup Grants	\$200,000	N/A	\$200,000
Number of households using curbside collection services	900	920	1200
Tonnage diverted through composting	25	30	200
Diversion rate (recycling)	36%	38%	44%
Number of business waste audits	1	1	4
Percentage of City's art cataloged	None	50%	100%
Special Projects completed	15	20	25